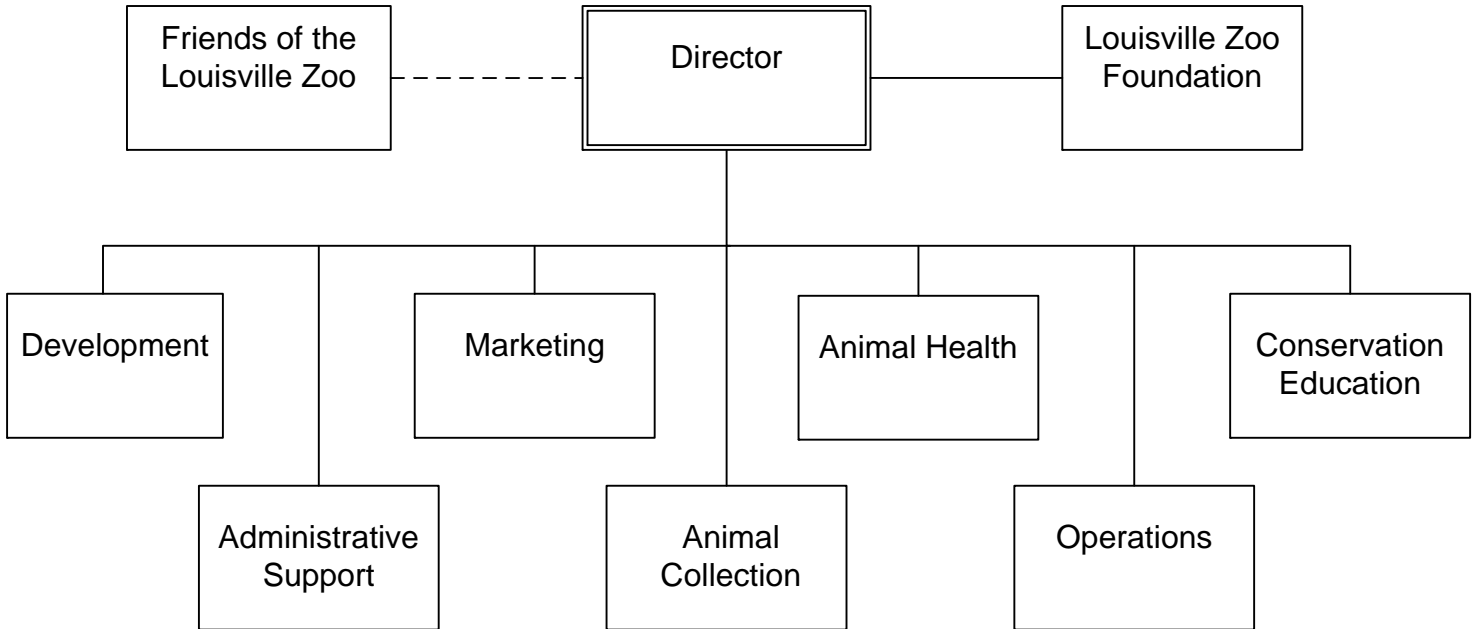




Louisville Zoo



LOUISVILLE ZOO

Mission

To better the bond between the people and our planet. To be the region's essential zoological and botanical resource for conservation, education and scientific study and the top choice for quality, family fun.

Programs and Services

Administrative Support: To provide personnel support to all Zoo functions by managing data entry for membership and donations and inventory activities; performing personnel management functions for all programs including selection, payroll, training, and management of Zoo employees and volunteers; assisting with technology issues and inquiries including computers and phone systems; and providing accounting services to support boards of the Zoo (Foundation, Friends of the Zoo).

Animals: To plan, manage and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with the USDA and other federal and state regulatory agencies; working with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; providing doctors of veterinary medicine to ensure appropriate health care for animals through preventive emergency and intervention treatments; monitoring animal diets, ensuring proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records and provide research on the animals' behavior, habits and health; and coordinating pest control for the Zoo.

Buildings & Grounds: To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibits and animal habitats; maintaining the Zoo's fleet and equipment and monitoring usage; and ensuring compliance with building regulations and animal habitat construction requirements.

LOUISVILLE ZOO

Programs and Services (continued)

Visitor Services: To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups and operation of guest rides and trams.

To provide retail outlets for Zoo related products while also handling maintenance on vending equipment.

To provide cashier functions for admissions and rides, collect and deposit all funds coming into the Zoo, and provide online ticketing through web-based vendor.

Programming: To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students.

To recruit and service the Zoo's membership base; and maintain the dual membership program with the Louisville Science Center and reciprocal program with other accredited zoos.

To solicit and service companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

To plan and execute a variety of special events intended to increase attendance and revenues; deliver brand messages; provide added value and create sponsorship opportunities at the Zoo; and enhance fundraising efforts for operational, capital, and endowment needs.

Marketing & Public Relations: To increase attendance and admission, maximize earned revenues, build brand, develop and build loyalty among targeted groups, and enhance public awareness and image of the Zoo.

LOUISVILLE ZOO

Goals & Indicators

- Maintain and expand the Louisville Zoo's position as the top non-profit attraction in the area and the fifth-ranked overall Louisville area tourist attraction.
- Increase revenue through new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, special events, education, group sales, contributed revenue streams and guest amenities.
- Continue our contribution to conservation by donating a portion of every membership and admission ticket price.
- Continue to expand our statewide outreach through "Zoo to You," our "Backyard Action Hero" magazine, discount admission incentives and public relations activities.
- Continue implementation of the Zoo's rebranding effort designed to strengthen the Zoo's brand locally and statewide.

Louisville Zoo**Budget Summary**

	Prior Year Actual 2009-2010	Original Budget 2010-2011	Revised Budget 2010-2011	Mayor's Recommended 2011-2012	Council Approved 2011-2012
General Fund Appropriation	2,814,700	2,367,800	2,371,800	2,296,700	2,296,700
Carryforward & Designated	0	41,000	39,500	33,900	33,900
Agency Receipts	9,372,700	11,526,300	11,526,300	11,544,700	11,544,700
Federal Grants	(23,400)	0	0	0	0
State Grants	11,800	0	0	0	0
 Total Revenue:	 12,175,800	 13,935,100	 13,937,600	 13,875,300	 13,875,300
Personal Services	7,654,200	8,326,800	8,326,800	8,212,000	8,212,000
Contractual Services	2,595,800	2,853,300	2,854,400	3,091,000	3,091,000
Supplies	1,679,900	2,300,200	2,183,700	2,181,900	2,181,900
Equipment/Capital Outlay	73,800	178,300	178,300	116,200	116,200
Interdepartment Charges	148,400	235,500	235,500	240,300	240,300
Restricted & Other Proj Exp	0	41,000	158,900	33,900	33,900
 Total Expenditure:	 12,152,100	 13,935,100	 13,937,600	 13,875,300	 13,875,300
Expenditures By Activity					
Finance & Administration	1,896,200	2,054,200	2,056,700	1,881,100	1,881,100
Animals	4,071,900	4,387,900	4,387,900	4,551,100	4,551,100
Buildings & Ground	1,944,900	2,691,100	2,691,100	2,604,400	2,604,400
Visitors Services	1,759,800	1,925,600	1,925,600	1,997,100	1,997,100
Programming	1,708,400	2,033,400	2,033,400	2,022,600	2,022,600
Louisville Nature Center	2,900	0	0	0	0
Marketing & Public Relations	768,000	842,900	842,900	819,000	819,000
 Total Expenditure:	 12,152,100	 13,935,100	 13,937,600	 13,875,300	 13,875,300

**Position
Detail**

Louisville Zoo

	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Position Allocation (in Full-time Equivalents)		
Full-time	131	131
Part-time	26	26
Seasonal/Other	131	131
Total Positions	288	288

Position Title

Administrative Assistant	4	4
Administrative Clerk	1	1
Assistant Director	1	1
Auto Maintenance Mechanic	1	1
Business Clerk	2	2
Business Manager I	1	1
Business Manager II	1	1
Business Specialist	1	1
Carpenter	1	1
Cashier Coordinator	3	3
Cashier Supervisor	1	1
Cashier	2	2
Construction Coordinator	1	1
Custodian I	6	6
Development Coordinator	1	1
Development Manager	1	1
Development Specialist	1	1
Director	1	1
Education Assistant	3	3
Education Instructor	13	13
Educator I	4	4
Elephant Area Supervisor	1	1
Events Coordinator	2	2
Events Specialist	1	1
Executive Assistant	1	1
Gift Shop Supervisor	1	1
Gorilla Forest Supervisor	1	1
Grants Specialist	1	1
Graphic Specialist	1	1
Groundskeeper	1	1
Group Sales Assistant	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Group Sales Supervisor	1	1
Guest Services Supervisor I	1	1
Guest Services Supervisor II	2	2
Horticulture Supervisor	1	1

**Position
Detail****Louisville Zoo**

	Mayor's Recommended FY2011-2012	Council Approved FY2011-2012
Horticulture Worker I	2	2
Horticulturist	1	1
Keeper I	5	5
Keeper II	42	42
Keeper III	9	9
Laborer	2	2
Local Area Network Analyst	1	1
Maintenance Mechanic	2	2
Maintenance Worker II	2	2
Marketing Manager	1	1
Membership Supervisor	1	1
Payroll Clerk	1	1
Payroll Specialist	1	1
Personnel Supervisor	1	1
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Specialist	1	1
Public Information Supervisor	1	1
Receptionist	3	3
Rides and Attractions Supervisor	1	1
Splash Park Attendant	7	7
Splash Park Supervisor	1	1
Staff Assistant	1	1
Staff Helper	2	2
Taxonomic Curator	2	2
Veterinarian	2	2
Veterinary Hospital Supervisor	1	1
Veterinary Technician	2	2
Volunteer Coordinator	1	1
Zoo Aide	5	5
Zoo Assistant Curator	3	3
Zoo Electrician	1	1
Zoo Facilities Manager	1	1
Zoo Facilities Supervisor II	1	1
Zoo General Curator	1	1
Zoo Registrar	1	1
Zoo Service Clerk	58	58
Zoo Service Worker	48	48
Zoo Team Leader	2	2